

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

School City of East Chicago (4670)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$224,986	\$157,378	\$213,450	n/a	-5%	36%
	11100 Regular Programs; Elementary	\$6,998,296	\$9,426,094	\$9,040,465	\$11,177,386	60%	19%	24%
	11200 Regular Programs; Middle/Junior High	\$2,739,747	\$2,239,981	\$2,408,863	\$3,346,187	22%	49%	39%
	11300 Regular Programs; High School	\$3,877,290	\$3,724,437	\$3,723,594	\$4,241,846	9%	14%	14%
	11410 Vocational Education; Agriculture A	\$0	\$0	\$0	\$37,958	n/a	n/a	n/a
	11420 Vocational Education; Agriculture B	\$0	\$0	\$515	\$0	n/a	n/a	-100%
	11470 Vocational Education; Business Education	\$0	\$402	\$0	\$0	n/a	-100%	n/a
	11480 Vocational Education; Industrial Education A	\$277,642	\$218,414	\$116,776	\$186,033	-33%	-15%	59%
	11590 Other Vocational Education Programs	\$538,368	\$350,320	\$327,677	\$336,086	-38%	-4%	3%
	11600 1998 Account Code - Alternative Education Programs	\$0	\$0	\$0	\$2,300	n/a	n/a	n/a
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$1,080	\$1,155	n/a	n/a	7%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$649	\$4,610	\$2,894	n/a	346%	-37%
	11630 Regular Programs; Alternative Education Programs; High School	\$19,689	\$0	\$8,296	\$44,133	124%	n/a	432%
	12100 2007 Account Code - Gifted and Talented	\$159,476	\$160,532	\$206,847	\$89,992	-44%	-44%	-56%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$153,141	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$847,072	\$882,929	\$936,157	\$1,049,671	24%	19%	12%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$284,674	\$448,336	\$521,253	\$575,618	102%	28%	10%
	12230 Mental Disabilities; Severe Mental Disabilities	\$464,300	\$441,200	\$396,821	\$422,166	-9%	-4%	6%
	12310 Physical Impairment; Orthopedic Impairment	\$15,131	\$16,046	\$13,932	\$14,408	-5%	-10%	3%
	12350 Physical Impairment; Homebound	\$133,655	\$115,841	\$91,393	\$126,592	-5%	9%	39%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$369,996	\$481,085	\$472,193	\$454,700	23%	-5%	-4%
	12510 Culturally Different; Communication Disorders	\$797	\$0	\$0	\$0	-100%	n/a	n/a
	12520 Culturally Different; Compensatory	\$1,698,170	\$1,475,511	\$1,308,958	\$1,674,263	-1%	13%	28%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$797,302	\$177,377	\$292,513	\$187,018	-77%	5%	-36%
	12610 Learning Disability	\$29,832	\$1,308,651	\$1,279,035	\$1,959,723	> 500%	50%	53%
	12710 Equal Opportunity At Risk	\$584,507	\$69,364	\$19,615	\$0	-100%	-100%	-100%
	12810 Special Education Preschool	\$246,822	\$274,501	\$253,848	\$339,627	38%	24%	34%
	12900 Other Special Programs	\$35,482	\$456,173	\$429,724	\$488,031	> 500%	7%	14%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$191,113	\$150,706	\$163,192	\$256,463	34%	70%	57%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$52,436	\$817	\$0	\$1,159	-98%	42%	n/a
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$2,652	\$11,956	\$4,925	n/a	86%	-59%
	14100 Summer School Programs; Elementary	\$83,898	\$96,645	\$52,106	\$40,207	-52%	-58%	-23%
	14200 Summer School Programs; Middle/Junior High School	\$14,080	\$0	\$0	\$18,182	29%	n/a	n/a
	14300 Summer School Programs; High School	\$85,561	\$89,853	\$76,587	\$90,139	5%	0%	18%
	15100 Enrichment Programs; Non-Credit	\$0	\$762	\$1,850	\$0	n/a	-100%	-100%
	16100 Remediation Testing	\$120,276	\$0	\$0	\$0	-100%	n/a	n/a
	16200 Preventive Remediation	\$196,027	\$196,402	\$178,361	\$288,126	47%	47%	62%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$11,582	\$38,832	\$5,088	n/a	-56%	-87%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$99,702	\$17,038	\$18,281	\$3,125	-97%	-82%	-83%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$30,195	\$0	\$0	n/a	-100%	n/a
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$4,074	\$4,203	\$0	n/a	-100%	-100%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$288,041	\$402,825	\$341,033	\$404,276	40%	0%	19%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$35	\$1,228	\$0	\$0	-100%	-100%	n/a
	22210 Library/Media Services; Service Area Direction	\$404,084	\$1,472,211	\$1,208,871	\$1,205,428	198%	-18%	0%
	22220 Library/Media Services; School Library	\$418,152	\$207,096	\$208,594	\$260,729	-38%	26%	25%
	22230 Library/Media Services; Audiovisual	\$65,063	\$156,871	\$126,509	\$52,978	-19%	-66%	-58%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$459,363	\$2,076,296	\$1,194,658	\$585,014	27%	-72%	-51%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$18,078	\$14,593	\$15,387	n/a	-15%	5%
	24100 Office of The Principal	\$1,696,780	\$1,941,239	\$1,941,572	\$2,539,904	50%	31%	31%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$30	\$0	n/a	n/a	-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$516,059	\$1,192,337	\$405,746	\$491,055	-5%	-59%	21%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$55	\$0	\$0	n/a	-100%	n/a
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$4,633	\$2,859	n/a	n/a	-38%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,016,597	\$1,368,112	\$1,516,874	\$840,437	-17%	-39%	-45%
Student Academic Achievement Total		\$25,825,515	\$31,929,904	\$29,520,025	\$34,229,862	33%	7%	16%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

School City of East Chicago (4670)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Instructional Support								
	26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services	\$169,654	\$308,645	\$255,974	\$105,687	-38%	-66%	-59%
	21110 Attendance and Social Work Services; Service Area Direction	\$156,045	\$156,234	\$155,030	\$69,285	-56%	-56%	-55%
	21120 Attendance and Social Work Services; Attendance Services	\$83,403	\$78,344	\$119,263	\$72,913	-13%	-7%	-39%
	21130 Attendance and Social Work Services; Social Work Services	\$212,827	\$343,453	\$420,030	\$464,686	118%	35%	11%
	21220 Guidance Services; Counseling Services	\$771,756	\$628,388	\$596,468	\$761,559	-1%	21%	28%
	21240 Guidance Services; Information Services	\$0	\$0	\$0	\$21,939	n/a	n/a	n/a
	21310 Health Services; Service Area Direction	\$137,923	\$123,948	\$102,431	\$106,014	-23%	-14%	3%
	21320 Health Services; Medical Services	\$42,150	\$5,073,240	\$6,551,164	\$3,956,545	> 500%	-22%	-40%
	21330 Health Services; Dental Services	\$100	\$0	\$0	\$128	28%	n/a	n/a
	21340 Health Services; Nurse Services	\$282,149	\$374,414	\$413,345	\$596,262	111%	59%	44%
	21390 Health Services; Other Health Services	\$131,640	\$98,856	\$91,765	\$131,224	0%	33%	43%
	21420 Psychological Testing	\$34,497	\$179,360	\$137,456	\$144,186	318%	-20%	5%
	21430 Psychological Counseling	\$84,615	\$0	\$0	\$2,807	-97%	n/a	n/a
	21490 Other Psychological Services	\$55,810	\$66,348	\$139,235	\$127,210	128%	92%	-9%
	21810 Special Education Administration; Service Area Direction	\$198,334	\$336,428	\$181,644	\$163,117	-18%	-52%	-10%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$11,089	\$191	\$2,403	n/a	-78%	> 500%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$40,433	n/a	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$360,307	\$0	\$0	\$303,143	-16%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$0	\$172,852	n/a	n/a	n/a
	22130 Improvement of Instruction; Instructional Staff Training	\$629	\$0	\$0	\$7,846	> 500%	n/a	n/a
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$45,411	\$0	\$0	\$137,928	204%	n/a	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$10,458	n/a	n/a	n/a
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$52,989	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$107,793	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$122,706	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$49,048	\$61,487	\$41,445	\$61,967	26%	1%	50%
	23190 Board of Education; Other Governing Body Services	\$74,587	\$60,087	\$77,142	\$175,895	136%	193%	128%
	23210 Executive Administration; Office of The Superintendent	\$354,011	\$306,139	\$270,684	\$329,839	-7%	8%	22%
	23220 Executive Administration; Community Relations	\$1,948	\$1,087	\$2,336	\$3,886	99%	258%	66%
	23290 Executive Administration; Other Executive Administration Services	\$204,266	\$190,815	\$146,161	\$185,905	-9%	-3%	27%
	24900 Other Support Services, School Administration	\$92,260	\$150,903	\$203,255	\$290,979	215%	93%	43%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$228,526	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$43,036	\$19,538	\$7,976	\$11,781	-73%	-40%	48%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$2,605,382	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$0	\$0	\$800	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$513,143	\$530,952	\$207,115	n/a	-60%	-61%
Student Instructional Support Total		\$3,586,405	\$9,081,945	\$10,443,948	\$11,784,187	229%	30%	13%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$80,359	\$88,101	\$129,449	\$82,033	2%	-7%	-37%
	23160 Board of Education; Promotion Expenses	\$3,570	\$0	\$0	\$0	-100%	n/a	n/a
	23230 Executive Administration; Staff Relations and Negotiations	\$64,765	\$0	\$0	\$366	-99%	n/a	n/a
	25110 Fiscal Services; Office of The Business Manager	\$169,201	\$146,444	\$176,343	\$343,843	103%	135%	95%
	25120 Fiscal Services; Service Area Direction	\$19,231	\$0	\$0	\$0	-100%	n/a	n/a
	25130 Fiscal Services; Budgeting	\$0	\$0	\$0	\$550	n/a	n/a	n/a
	25140 Fiscal Services; Receiving and Disbursing Funds	\$33,434	\$8,846	\$6,350	\$0	-100%	-100%	-100%
	25150 Fiscal Services; Payroll Services	\$117,052	\$116,448	\$84,228	\$155,037	32%	33%	84%
	25160 Fiscal Services; Financial Accounting	\$55,088	\$130,611	\$134,649	\$156,953	185%	20%	17%
	25180 Fiscal Services; Property Accounting	\$48,524	\$143,936	\$213,198	\$77,344	59%	-46%	-64%
	25191 Other Fiscal Services; Refund of Revenue	\$472	\$0	\$5,158	\$0	-100%	n/a	-100%
	25193 Other Fiscal Services; Printed Forms	\$3,460	\$0	\$1,520	\$0	-100%	n/a	-100%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$98,207	\$94,251	\$125,661	\$100,605	2%	7%	-20%
	25300 Printing, Publishing, and Duplicating Services	\$8,439	\$373,748	\$304,971	\$251,483	> 500%	-33%	-18%
	25400 Planning, Research, Development and Evaluation	\$0	\$4,806	\$11,251	\$12,173	n/a	153%	8%
	25600 Public Information Services	\$26,568	\$46,695	\$28,930	\$5,621	-79%	-88%	-81%

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	25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$0	\$55,796	n/a	n/a	n/a
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$0	\$44,138	n/a	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$80,516	n/a	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$48,552	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$7,729	n/a	n/a	n/a
	25890 Other Technology Services	\$286,945	\$298,254	\$353,576	\$197,060	-31%	-34%	-44%
	25910 Judgments	\$0	\$0	\$0	\$52,500	n/a	n/a	n/a
	25940 Settlements	\$0	\$0	\$0	\$7,623	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$345,464	\$60,463	\$45,183	\$85,216	-75%	41%	89%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$6,859,583	\$5,541,836	\$7,407,247	\$5,675,577	-17%	2%	-23%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$294,904	\$169,999	\$121,070	\$63,018	-79%	-63%	-48%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$173,614	\$592,999	\$353,283	\$406,275	134%	-31%	15%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$29,045	\$95,122	\$23,957	\$37,812	30%	-60%	58%
	26600 Operation and Maintenance of Plant Services; Security Services	\$286,009	\$511,978	\$749,344	\$1,100,308	285%	115%	47%
	26700 Operation and Maintenance of Plant Services; Insurance	\$188,072	\$773,368	\$769,378	\$728,527	287%	-6%	-5%
	27010 Student Transportation; Service Area Direction	\$102,078	\$99,159	\$155,463	\$135,408	33%	37%	-13%
	27100 Student Transportation; Vehicle Operation	\$642,168	\$877,737	\$852,525	\$978,264	52%	11%	15%
	27200 Student Transportation; Monitoring Services	\$257,162	\$417,343	\$419,100	\$380,016	48%	-9%	-9%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$579,289	\$793,606	\$859,241	\$808,793	40%	2%	-6%
	27400 Student Transportation; Purchase of School Buses	\$27,896	\$37,654	\$0	\$229,709	> 500%	> 500%	n/a
	27500 Student Transportation; Insurance on Buses	\$11,250	\$13,334	\$0	\$0	-100%	-100%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$283	\$32,203	\$1,077	\$0	-100%	-100%	-100%
	27900 Student Transportation; Other Student Transportation Services	\$9,747	\$16,779	\$33,402	\$32,494	233%	94%	-3%
	31100 Food Services Operations; Service Area Direction	\$1,265,767	\$1,753,647	\$2,085,375	\$2,105,447	66%	20%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$894,740	\$974,117	\$953,104	\$528,221	-41%	-46%	-45%
	31300 Food Services Operations; Food Delivery	\$69,621	\$12,300	\$8,200	\$20,390	-71%	66%	149%
	31400 Food Services Operations; Food Purchases	\$60,807	\$0	\$1,400	\$2,066	-97%	n/a	48%
	31900 Other Food Services	\$42,213	\$21,878	\$33,076	\$35,878	-15%	64%	8%
	33100 Community Service Operations; Direction of Community Services	\$0	\$6,435	\$33,718	\$118,566	n/a	> 500%	252%
	33200 Community Recreation	\$40,023	\$44,748	\$180,019	\$56,285	41%	26%	-69%
	33300 Civic Services	\$58	\$0	\$0	\$10,176	> 500%	n/a	n/a
	33400 Athletic Coaches	\$199,745	\$195,857	\$189,860	\$269,520	35%	38%	42%
	33940 Child Care Services	\$2,606	\$2,197	\$8,616	\$11,590	345%	427%	35%
	33990 Other Community Services; Other	\$201,399	\$96,264	\$88,873	\$75,215	-63%	-22%	-15%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$10,289	\$10,736	\$5,368	n/a	-48%	-50%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$366,960	\$349,696	\$563,080	\$502,834	37%	44%	-11%
Overhead and Operational Total		\$13,965,815	\$14,953,151	\$17,521,613	\$16,082,896	15%	8%	-8%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$62,744	\$0	\$0	\$0	-100%	n/a	n/a
	40100 Facilities Acquisition and Construction; Service Area Direction	\$163,026	\$113,936	\$165,101	\$132,186	-19%	16%	-20%
	43000 Facilities Acquisition and Construction; Professional Services	\$95,750	\$0	\$792,414	\$195,047	104%	n/a	-75%
	45100 Building Acquisition, Construction and Improvements	\$19,057	\$2,697,729	\$151,321	\$295,974	> 500%	-89%	96%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$1,000,000	\$3,010,059	\$1,002,556	\$0	-100%	-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$28,554	\$76,693	\$3,215	n/a	-89%	-96%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,055,494	\$53,876	\$81,679	\$171,969	-84%	219%	111%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$295,000	\$100,000	\$870,000	n/a	195%	> 500%
	51300 Debt Services; Principal on Debt; Emergency Loans	\$154,545	\$421,053	\$421,053	\$421,053	172%	0%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$2,518,620	\$292,506	\$94,799	\$184,594	-93%	-37%	95%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,625,935	\$6,295,000	\$10,626,144	\$7,185,000	8%	14%	-32%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$3,564,641	\$6,076,033	\$2,679,688	n/a	-25%	-56%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$21,132	\$0	\$0	\$10,101	-52%	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$0	\$0	\$569,857	\$0	n/a	n/a	-100%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$473,119	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$15,184	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$3,524	\$22,859	\$38,765	\$17,312	391%	-24%	-55%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$3,000	n/a	n/a	n/a

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School City of East Chicago (4670)

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Nonoperational Total		\$11,719,828	\$16,795,213	\$20,196,414	\$12,657,441	8%	-25%	-37%
prorated								
	26491 2007 Account Code - PERF	\$567,565	\$771,416	\$835,740	\$420,076	-26%	-46%	-50%
	26492 2007 Account Code - Social Security	\$2,494,056	\$2,912,633	\$2,765,494	\$1,200,008	-52%	-59%	-57%
	26493 2007 Account Code - Workmen's Compensation	\$171,665	\$763,169	\$771,238	\$339,308	98%	-56%	-56%
	26494 2007 Account Code - Group Insurance	\$3,431,180	\$7,560,725	\$8,964,280	\$4,981,703	45%	-34%	-44%
	26496 2007 Account Code - Unemployment Compensation	\$27,363	\$99,846	\$56,772	\$113,044	313%	13%	99%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$827,879	\$1,789,901	\$7,285,321	\$1,297,284	57%	-28%	-82%
prorated Total		\$7,519,708	\$13,897,690	\$20,678,845	\$8,351,425	11%	-40%	-60%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$31,118,014	\$41,620,915	\$44,718,504	\$39,615,082	27%	-5%	-11%	49.7%	48.0%	45.5%	47.7%
Student Instructional Support	\$4,299,808	\$10,317,452	\$11,964,583	\$12,517,840	191%	21%	5%	6.9%	11.9%	12.2%	15.1%
Overhead and Operational	\$15,444,591	\$17,876,246	\$21,396,299	\$18,270,100	18%	2%	-15%	24.7%	20.6%	21.8%	22.0%
Nonoperational	\$11,754,857	\$16,843,289	\$20,281,460	\$12,702,787	8%	-25%	-37%	18.8%	19.4%	20.6%	15.3%
Grand Total	\$62,617,270	\$86,657,902	\$98,360,845	\$83,105,810	33%	-4%	-16%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	56.6%	59.9%	57.6%	62.7%